

A large, multi-pointed yellow starburst or sunburst graphic serves as the background for the central text. It has numerous sharp points radiating from a central point, creating a bright, energetic effect.

2002 Annual Report

Leadership for a Healthy Arizona





Director's Message

I was deeply honored when Gov. Janet Napolitano reappointed me as Director of the Arizona Department of Health Services. In my last two years as Director, I believe we have made major strides to improve the Department and the health status of Arizona's residents.

The accomplishments that you'll read about in this Annual Report provide a strong testament to how far we have come as a Department - and as a state.

The Arizona Department of Health Services offers a vast array of programs that benefit every state resident and visitor. I like to remind people that we are with you from birth to death. In fact, we provide certificates for both events through our Office of Vital Records.

If you drink the water, eat the food, require hospital or nursing home care or use a child care facility, the Arizona Department of Health Services has touched your life in some important way.

Assuring the quality of our food and water, setting standards for hospitals and nursing home and child care, maintaining the State's vital records, screening newborns for genetic diseases, protecting the public from disease and overseeing the state's mental health system and Arizona State Hospital are just some of the duties of the Arizona Department of Health Services.

Governor Napolitano is committed to improving the health status of Arizona residents, and I will continue to work tirelessly to improve the Arizona Department of Health Services and to meet the Governor's goals for public and behavioral health.

I am also very fortunate to be working with an extremely professional and dedicated staff whose reputation for quality and excellence is known across the country.

If you would like to learn more about the Department, please visit our Web site at www.hs.state.az.us.

Sincerely,

Catherine Eden

Mission Statement

The mission of the Department of Health Services is:

Setting the standard for personal and community health through direct care delivery, science, public policy, and leadership.

Who We Are

The Arizona Department of Health Services is involved in a wide array of activities designed to promote and protect the health of Arizona citizens. These activities include:

- Identifying public health threats by collecting health data, monitoring trends, and performing tests at the Arizona State Health Laboratory.
- Educating and alerting the public and health care providers about public health threats.
- Performing screenings of every Arizona newborn to detect eight metabolic disorders so that effective, early treatment is possible.
- Gathering and retaining vaccination information to help ensure Arizona's children are completing recommended vaccination schedules.
- Collecting and disseminating public records information, including birth and death certificates.



The entrance to new state of the art adult behavioral health facilities at the Arizona State Hospital.

- Educating the public about the dangers of smoking, and providing smoking cessation services to thousands of Arizonans through the Arizona Smokers' Help Line.
- Tracking outbreaks of communicable diseases such as HIV/AIDS and Hepatitis C, and providing medications and/or community service referrals.
- Coordinating the State's Women, Infants, and Children program, a federal program aimed at providing nutritional foods for women and their children during pregnancy and postpartum.
- Supporting the primary care of nearly 50,000 uninsured individuals, and supporting the dental care of another 10,000 individuals.
- Licensing and educating over 5,400 health care and over 3,100 child care facilities and group homes to ensure safety and high quality care for Arizonans.
- Delivering publicly funded care to over 113,000 people annually with behavioral health care problems, directly through the Arizona State Hospital, and indirectly through our contracted Regional Behavioral Health Authorities.



Maj. William McCurtis, of the Arizona 9th Memorial Cavalry "Living Historians of the Buffalo Soldiers" with Arizona State Hospital employee Mary Towne kneel by the Medal of Honor headstone of Cpl. Isaiah Mays during a ceremony to honor Mays. He was awarded the Medal of Honor in 1890, and died at the State Hospital in 1925.

Our Accomplishments

The Arizona Department of Health Services' accomplishments during 2002 were numerous. They include:

- Opening a new, state-of-the-art adolescent and adult behavioral health facilities at the Arizona State Hospital.
- Earning the distinction of being the first state health agency to win a federally funded bioterrorism preparedness grant from the federal Centers for Disease Control and Prevention (CDC).
- Developing and submitting smallpox vaccination and response plans to the CDC.
- Responding to more than 1,300 complaints made against childcare or group home providers and nearly 2,000 complaints made against health care providers. More than 90 percent of complaints alleging potential for harm were responded to on time.
- Breaking ground for a new Arizona Department of Health Services building, an event that Director Catherine Eden said "marks the beginning of the reunification of the Department."
- Supporting the primary care of nearly 50,000 uninsured individuals, and supporting the dental care of another 10,000 individuals.
- Helping to reduce Arizona's teen (19 and younger) birth rate to a record low of 30.5 births per 1,000 girls. The Department provides a comprehensive "abstinence only" program to Arizona teenagers.
- Reducing youth smoking rates. Since 1997, smoking for Arizona's high school students has dropped 21 percent. Smoking among middle school students dropped 39 percent.
- Delivering publicly funded behavioral health care to more than 91,000 people with behavioral health problems, directly through the Arizona State Hospital, and through the Department's contracted Regional Behavioral Health Authorities (RHBAs).
- Increasing the number of Medicaid clients enrolled in the behavioral health system to 54,912 in June 2002 from 39,424 in July 2001.



Director Catherine Eden, Sonoran Secretary of Public Health Dr. Jose Bernardo Cruz Ochoa, and Nogales, Sonora, Mayor Abraham Zaide at a ribbon-cutting ceremony to open a triage and stabilization unit in Nogales.

- Recovering more than \$6 million from the federal government for services funded previously by the state through a massive data cleanup.
- Posting enforcement action information concerning child care and health care facilities on the Department's Web site (www.hs.state.az.us) for the first time.
- Providing 1,500 developmental evaluations for Children with Special Health Care needs - a 67 percent increase from the previous year.
- Expanding the state's newborn screening program to give Arizona babies an extra measure of protection. The Arizona Newborn Screening Program now tests Arizona babies for eight genetic disorders rather than seven.
- Providing public health support during the Rodeo-Chediski fire by issuing air quality health alerts to residents and distributing information to residents about how to recover from a fire. The Department's Behavioral Health Division also provided counseling services to residents affected by the fire.

- Earning awards and praise from the FBI for the State Health Laboratory's response to the 2001 anthrax scare. Charlene B. Thornton, head of the Phoenix office of the FBI, said State Health Laboratory "proved to be a full and essential partner in the war on terrorism. The protocols developed by the lab, in cooperation with the FBI's Phoenix office, today serve as a model for jurisdictions across the country." During the anthrax scare, the State Lab tested more than 1,100 specimens submitted by law enforcement. None tested positive for anthrax.
- Protecting the public health by testing statewide for West Nile virus. The Arizona State Health Laboratory tested more than 750 mosquito pools; 1,600 blood samples from sentinel chicken flocks placed strategically across the state; and more than 120 human specimens for West Nile virus. All were negative, except for three imported human cases.
- Awarding 18 mini-grants to health promotion and assessment projects throughout the state through the Department's "Healthy Arizona" 2010 program.



Deputy Director Danny Valenzuela speaks to public health professionals from both sides of the U.S.-Mexico border during a conference in Rio Rico sponsored by the Department's Office of Border Health.

- The Department's Office of Border Health and the U.S. Mexico Border Health Commission engineered a groundbreaking alliance with public health officials in Sonora, Mexico. A work agreement signed by Catherine Eden and her counterpart in Sonora, Dr. Bernardo Cruz Ochoa, is the first of its kind by two states along the 2,000 mile border. "We will join hands to fight tuberculosis, reduce infant mortality and promote health behaviors on both sides of the border," Director Eden said during a signing ceremony.
- The Department's Office of Border Health coordinated activities of the US/Mexico Border Diabetes Project, a five-year collaborative team effort attempting to determine prevalence of diabetes in the border region, develop binational prevention and control programs for diabetes, and respond to the needs of the border population.
- The Department reached out to help residents affected by the Rodeo-Chediski fire with a toll-free counseling hotline. The 24-hour hotline was provided through the Department's Northern Arizona mental health contractor, the Northern Arizona Regional Behavioral Health Authority. "The mental health effects of these devastating fires will be seen for months and even years to come," said Dr. Michael Franczak of the ADHS Behavioral Health division.



Director Catherine Eden at a ceremony opening the new adult and adolescent behavioral health facilities at the Arizona State Hospital.

Our Plan for A Healthier Future

The Arizona Department of Health Services' FY 2002-2004 Strategic Plan outlines objectives that we are striving to achieve to meet new or existing public health threats and improve the quality and effectiveness of our services. These objectives include:



Respond to the State's increasing older population and their health care needs.

- The Department is developing new public health strategies to address significant expected increases in the number of Arizona seniors. We are also increasing our oversight of health care facilities. Such oversight is needed since expected increases in the numbers of people residing in nursing homes, assisted living centers, hospitals, hospices, and home health agencies, coupled with decreasing Medicare insurance reimbursements, increasing regulatory demands, and staffing shortages may otherwise lead towards decreased quality of care.



Reduce the rate of injury - the leading cause of preventable death and disability in Arizona.

- The Department is currently developing a statewide injury prevention plan and enhancing our injury surveillance system. Reduction of injury is critical to reducing emergency room overcrowding, physician visits, and costly long-term physical and psychological rehabilitative services. Arizona currently ranks among the six worst states in accidents, suicides, and homicides. Suicide among teens and seniors is of special concern. As many teens die here from suicide as homicide. Further, Arizona ranks among the worst five states in the nation for senior suicide.



Be prepared to respond to emergencies that threaten the health of Arizona's residents.

- New and diverse threats, such as chemical and biological terrorism, school-based and workplace violence, and crises in health care access (e.g. hospital and nursing home closures, HMO pullouts) challenge the Department to be able to rapidly and efficiently respond to health emergencies. The Department is meeting this challenge by: strengthening our partnerships with federal, state, county, and tribal agencies, the media, the military, health care providers, and others; facilitating early warning, rapid communication systems; developing and refining policies and training programs, and conducting mock disaster drills.



State Epidemiologist Dr. Bob England consults with Chief Medical Officer Dr. Cheryl McRill during a statewide bioterrorism exercise. A member of the National Guard sits in the foreground.

Our Plan for A Healthier Future



Improve the system for serving persons with behavioral health problems.

- The Department is taking a variety of steps to improve the behavioral health system. Several efforts center on ensuring that people with behavioral health care problems have greater access to services that fit their individual needs. Provider networks and service delivery systems are being changed, allowing for better integration of mental health and substance abuse services and greater flexibility in service delivery. Efforts are being made to maximize the use of federal dollars to pay for services, resulting in increased service access while minimizing the cost to the State. At the same time, improvements are being made in performance monitoring to ensure that delivered services are effective.

The Department is also working to improve efforts at coordinating its services with other State agencies. We are beginning to work with the AHCCCS health plans to identify primary care physicians who are best suited to work with our behavioral health clients. We are also working to develop and maintain a coordinated system of care for children referred by other state agencies for behavioral health services, once again by increasing service accessibility and flexibility.



Pursue proactive regulation, with an emphasis on collaborations, education, and partnerships, while maintaining effective and fair enforcement.

- The Department of Health Services is working to increase regulatory compliance by licensed health care and childcare providers through new education and technical assistance efforts. Simultaneously, the Department is working to enhance the current regulatory system by improving the timeliness of licensing, inspections, complaint investigations, and enforcement actions.



Meet the increasing demand for the electronic movement of data and electronic service delivery through the Internet.

- To meet the increasing demand for information and services over the Internet, the Department is planning to bring key agency services on-line such as: ordering certified copies of birth and death certificates; applying for and renewing health and child care facility licenses; and expanding access to the Department's immunization registry.



Department epidemiologists Cynthia Snyder and Shoana Anderson examine health data during a statewide bioterrorism exercise.

Arizona Department of Health Services
Expenditures by Program
Fiscal Year 2001-2002

PROGRAM	STATE FUNDS	ASSISTANCE TO OTHERS STATE	OTHER FUNDS	ASSISTANCE TO OTHERS OTHER	FEDERAL FUNDS	ASSISTANCE TO OTHERS FEDERAL	TOTAL
ADMINISTRATION							
Administrative Services	1,503,816		11,440				1,515,256
Director's Office	1,522,896	500	25,445	-2,302			1,546,540
Information & Technology Services (ITS)	7,055,331		440,852		396,550		7,892,733
Business & Financial Services	6,612,496		1,492,340		196,609	-4,493	8,296,952
TOTAL	16,694,539	500	1,970,077	-2,302	593,158	-4,493	19,251,480
ASSURANCE & LICENSURE							
Licensure Administration	1,024,098		36,541		191,961		1,252,601
Enforcement Training	435,997		12,031		94,899		542,928
Quality Assurance	3,043						3,043
Child Care Licensure	1,669,811		496,786		0		2,166,597
Health Care Licensure Certification	2,937,967		1,237,911		3,619,515		7,795,393
TOTAL	6,070,917		1,783,269		3,906,376		11,760,563
COMMUNITY AND FAMILY HEALTH							
Bureau Chief	1,659,334		96,362	36,478	520,726	815,975	3,128,875
Children W/Special Health Care Needs	26,983	3,783,550	878,053	33,449,730	728,145	1,500,616	40,367,076
Women & Children Health	1,066,708	5,129,920	2,094,909	2,520,649	2,267,104	3,143,007	16,222,297
Nutrition	486,052	795,043	1,346,136	616,929	5,346,049	102,424,149	111,014,358
Oral Health	372,117		3,302		322,844	384,561	1,082,826
Prevention & Health Promotion	530,245	19,000	107,766	125,731	1,209,728	2,793,209	4,785,680
TOTAL	4,141,439	9,727,513	4,526,528	36,749,516	10,394,597	111,061,517	176,601,111
EPIDEMIOLOGY AND DISEASE CONTROL							
Bureau Chief	680,024	380,250			213,382	16,000	1,289,656
Bioterrorism					6,548	114,421	120,969
Environmental Health	645,408				354,143		999,551
HIV/AIDS/STD Services	1,351,174	246,884	295,984		6,695,042	5,935,996	14,525,079
Infectious Disease Control	632,761	1,134,990			1,384,115	460,700	3,612,565
Immunization (Vaccine)	3,071,099		255,221		2,251,916	1,853,888	7,432,123
TOTAL	6,380,466	1,762,124	551,204		10,905,145	8,381,005	27,979,943
EMERGENCY MEDICAL SERVICES							
Bureau Chief							0
EMS Operations	1,882,802						1,882,802
EMS Programs	317,444	4,847,271		3,000,000	37,024	163,703	8,365,441
TOTAL	2,200,246	4,847,271	0	3,000,000	37,024	163,703	10,248,243

Arizona Department of Health Services Expenditures by Program Fiscal Year 2001-2002 – Continued

STATE LABORATORY SERVICES

Bureau Chief	738,633		25,455		-23		764,065
LAB Quality Assurance	14,214						14,214
Environmental & Analytical Chemistry	771,311		246,170		16,088		1,033,569
LAB License, Certification & Training	218,258		553,946		179,603		951,807
Environmental & Clinical Microbiology	1,366,321		1,511,007		766,118		3,643,447
Lab Support & Technical Services	316,043		29,893		-372		345,564
TOTAL	3,424,780		2,366,472		961,414		6,752,666

MEDICAL AND PUBLIC HEALTH SERVICES

Assistant Director	25,068,622	17,039,405	7,442		252,756	25,000	42,393,225
Vital Records	1,423,537		90,016		280,742		1,794,295
Health System Development	623,107	13,201,268	232		172,336	126,982	14,123,923
Health Registry	535,765		140,933		351,319		1,028,017
Public Health Statistic	1,581,958	2,000,000			214,752		3,796,710
TOTAL	29,232,988	32,240,672	238,624	0	1,271,905	151,982	63,136,171

BEHAVIOR HEALTH SERVICES

Assistant Director	6,390,499	500	534,354	1,873,162	51,759		8,850,275
Community Behavioral Health**	13,428,443	125,078,062	15,631,101	400,501,347	1,282,429	36,457,402	592,378,782
Arizona State Hospital	47,543,317		1,116,612				48,659,929
TOTAL	67,362,259	125,078,562	17,282,067	402,374,509	1,334,188	36,457,402	649,888,986

DEPARTMENT TOTALS

	135,507,634	173,656,641	28,718,241	442,121,723	29,403,807	156,211,115	965,619,162
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**BHS State Matching Transfer to AHCCCS 110,187,714
 Internal Service Funds Amount 187,267
1,075,994,142

NOTE: EXPENDITURES ARE REPORTED AS OF JUNE 30, 2002 THIRTEENTH MONTH PRIMARILY ON A CASH BASIS.

ASSISTANCE TO OTHERS SUMMARY:

	STATE	OTHER	FEDERAL
	<u>173,656,641</u>	<u>442,121,723</u>	<u>156,211,115</u>
Exhibit "A" Programs Administered by Counties			39,817,807
Exhibit "B" Programs Administered by Other Organizations			732,171,673
			771,989,480

* Tobacco Tax Funds are identified as State Funds.

* Expenditures for Vital Records are recorded under MPHS.

* Expenditures for Library are recorded under MPHS - AD

* Expenditures for HCCRS are recorded under Assurance & Licensure

**\$110,187,713.87 in operating transfer were removed from BHS/COMBEHV State Funds and FHS/CWSHC State Funds.

These funds were a transfer of State Appropriations to AHCCCS and were received back matched with Federal \$.

Arizona Department of Health Services Assistance to Others Programs Administered by Counties Fiscal Year 2001-2002

* S = STATE FUNDS

* F = FEDERAL GRANT FUNDS

* O = OTHER FUNDS

		APACHE	COCHISE	COCONINO	GILA	GRAHAM	GREENLEE	LA PAZ	MARICOPA	MOHAVE	NAVAJO	PIMA	PINAL	SANTA CRUZ	YAVAPAI	YUMA	TOTAL
ADMINISTRATION																	
Director's Office	O																
COMMUNITY AND FAMILY HEALTH SERVICES																	
Bureau Chief	F	32,925	64,010	83,505	39,253				183,316	40,564	29,792	69,074	56,890		90,497	59,089	748,914
Children w/Spec Health Care Needs	F			40,485											60,540		101,025
Nutrition	S	3,527	44,573	56,080	5,253	21,525	500		124,473	148,660	8,401		138,388		180,784	47,066	779,229
Nutrition	F	74,641	526,651	472,001	107,688	179,442	27,923		6,651,327	533,304	307,509	1,515,686	852,694		464,839	869,339	12,583,044
Nutrition	O			131,539		5,016			54,442	5,967	4,331		22,339		35,535	8,265	267,435
Oral Health	F			32,884	1,000				250,960			6,250	2,500				293,594
Prevention & Health Promotion	F	22,750		12,700		8,996	6,271	7,995	255,678	8,269		218,896	100,710	10,000	28,826		681,091
Prevention & Health Promotion	O					211			1,597								1,808
Office of Women & Children Hlth	S	44,265	106,274	148,773	43,567	33,017	28,300	28,300	601,888	71,429	51,750	195,362	112,908	42,690	182,846	236,419	1,927,786
Office of Women & Children Hlth	F	12,196	47,165	118,647	800	35,300	12,740	16,426	267,150	95,725	48,000	70,942	20,050		268,042	132,892	1,146,074
Office of Women & Children Hlth	O	50,000	60,000	83,120	27,485				24,110	54,365		81,848	196,717		90,000	88,510	756,154
EPIDEMIOLOGY AND DISEASE CONTROL																	
Bureau Chief	F	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	15,000
Bioterrorism	F		21,000	17,795								13,667	15,294		11,165	10,500	89,421
HIV/AIDS/STD Services	S			30,306					148,268			47,057	14,154		7,100		246,884
HIV/AIDS/STD Services	F	9,373	151,904	380,282	9,104	11,721	2,771		1,403,175	70,596	22,814	506,215	52,887	33,072	148,336	237,932	3,040,184
Office of Infectious Diseases	S	16,000	49,520	53,762	34,168	23,466	22,432	21,235	349,174	27,303	21,924	207,734	42,312	45,734	28,866	105,275	1,048,902
Office of Infectious Diseases	F							102,179				92,815			34,500	229,494	
Vaccine	F	33,565	83,718	38,806	39,899	53,543	21,299	30,278	900,037	76,469	49,160	270,194	49,746		73,778	104,638	1,825,131
EMERGENCY MEDICAL SERVICES																	
Programs	S						8,818										8,818
MEDICAL & PUBLIC HEALTH																	
Office of Assistant Dir	S	270,181	489,422	639,712	244,243	206,756	128,897	165,237	5,601,972	643,502	321,854	2,102,920	315,034	231,527	642,256	586,705	12,590,219
Office of Assistant Dir	F																0
Health System Development	S	231,053											171,986		1,034,560		1,437,599
BEHAVIORAL HEALTH SERVICES																	
Community Behavioral Hlth	F																0
TOTAL		801,476	1,645,237	2,341,394	553,460	579,993	260,951	270,471	16,920,747	1,777,152	866,535	5,399,661	2,165,610	364,022	3,348,970	2,522,128	39,817,807

NOTE: SOME PROGRAMS ADMINISTERED BY ONE COUNTY MAY BENEFIT ONE OR MORE ADJOINING COUNTIES.

Exhibit "A"

Arizona Department of Health Services
Assistance to Others
Programs Administered by Other Organizations
Fiscal Year 2001-2002

* S = STATE FUNDS
* F = FEDERAL GRANT FUNDS
* O = OTHER FUNDS

		NARBHA	PGBHA	CPSA #3	CPSA #5	EXCEL	OPTIONS HEALTHCARE	COLO RIVER INDIAN TRIBE	GILA RIVER INDIAN TRIBE	PASCUA YAQUI TRIBE	NAVAJO TRIBE	OTHER ARIZONA TRIBES	STATE WIDE	TOTALS
ADMINISTRATION														
Administrative Services	S												500	500
Administrative Services	O												-2,302	-2,30
Administrative Services	F												-4,493	-4,493
MEDICAL & PUBLIC HEALTH														
Assistant Dirctor	S												4,449,186	4,449,186
Assistant Dirctor	F												25,000	25,000
Assistant Dirctor	O													0
Health System Development	S												11,763,669	11,763,669
Health System Development	F												126,982	126,982
Public Health Statistic	S												2,000,000	2,000,000
EMERGENCY MEDICAL SERVICES														
Programs	F												163,703	163,703
Programs	O												3,000,000	3,000,000
Programs	S												4,838,452	4,838,452
EPIDEMIOLOGY AND DISEASE CONTROL														
Bureau Chief	S												380,250	380,250
Bureau Chief	F								1,000					1,000
Bioterrorism	F												25,000	25,000
Environmental Health	F													0
Environmental Health	S													0
HIV/AIDS/STD Services	F									4,834	7,828	7,267	2,875,883	2,895,812
Infectious Disease Control	S										63,116	22,972		86,087
Infectious Disease Control	O													0
Infectious Disease Control	F										46,594		184,612	231,206
Vaccine	S													0
Vaccine	F												28,757	28,757
FAMILY HEALTH SERVICES														
Bureau Chief	S													0
Bureau Chief	F									2,000		1,250	63,811	67,061
Bureau Chief	O												36,478	36,478
Children's W/Special H/C Needs	S												3,783,550	3,783,550
Children's W/Special H/C Needs	F												1,399,591	1,399,591
Children's W/Special H/C Needs	O												33,449,730	33,449,730
Nutrition	F											32,774	89,808,331	89,841,105
Nutrition	O									20,577			328,916	349,494
Nutrition	S												15,814	15,814
Prevention & Health Promotion	S												19,000	19,000
Prevention & Health Promotion	F												2,112,117	2,112,117
Prevention & Health Promotion	O												123,923	123,923
Office of Women & Children Hlth	S												3,202,133	3,202,133
Office of Women & Children Hlth	F											2,500	1,994,434	1,996,934
Office of Women & Children Hlth	O												1,764,495	1,764,495
Oral Health	F												90,967	90,967
BEHAVIORAL HEALTH SERVICES														
Assistant Director	O	154,525				116,994	1,590,893						10,750	1,873,162
Assistant Director	S												500	500
Community Behavioral Hlth	S	13,850,522	6,367,578	5,806,086	27,112,342	5,139,370	64,771,301	180,200	317,879	224,373	658,086		650,325	125,078,062
Community Behavioral Hlth	O	46,277,580	20,607,414	16,945,987	77,338,749	16,717,706	222,079,043		209,202	124,215	126,791		74,659	400,501,347
Community Behavioral Hlth	F	3,123,878	1,652,925	1,372,062	8,218,854	1,186,584	20,168,794		196,898				537,407	36,457,402
		63,406,505	28,627,917	24,124,135	112,669,945	23,160,654	308,610,031	180,200	724,979	376,000	902,415	66,762	169,322,130	732,171,673

NOTE: PROGRAMS ADMINISTERED PRIMARILY BY NON-PROFIT ORGANIZATIONS AND INDIANS TRIBES FOR RECIPIENTS QUALIFYING UNDER THE PROGRAMS.

Exhibit "B"

**Arizona Department of Health Services
Arizona State Hospital Financial Summary
Fiscal Year 2001-2002**

Funding Sources (General Operations Based on Budget Allocations):*

Personnel Services and Related Benefits - General Fund	\$28,304,900
All Other Operating - General Fund/AZ State Hosp Fund	10,126,600
Non-Title 36 Revenue	150,000
Rental Income	526,185
Endowment Earnings	400,000
Patient Benefit Fund	81,000
Donations	20,000
Psychotropic Medications	63,500
Community Placement - General Fund	1,095,600
Community Placement Treatment - AZ State Hosp Fund	5,609,200
Male Restoration to Competency	510,796
Self Care Unit	183,024
Total Funding	\$47,070,805

Expenditures:*

Personnel Services and Related Benefits	\$28,188,582
Professional and Outside Services**	6,285,188
Travel (In-State)	54,180
Travel (Out-of-State)	4,371
Food	-0-
Other Operating	4,241,895
Capital Equipment	237,463
Assistance to Others	5,608,600
Total Cost of Operations	\$44,620,279

Collections (Deposited to the General Fund):

Patient Care Collections to the General Fund	\$449,329
Patient Care Collections to AZ State Hosp Fund (RTC)	6,081,374
Patient Care Collections to AZ State Hosp Fund (Title XIX)	1,319,374
Non-Patient Care Collections to the General Fund	1,909
Collections to Other Funds	19,615
Total General Fund Collections	\$7,871,601

* Excludes SVP Program

** Contract Physicians, Outside Hospitalization Costs, Outside Medical Services, and privatization of Support Services

Daily Costs by Treatment Program:***

Medical Psychiatric	\$437
Adolescent Treatment	656
Special Psychiatric Rehabilitation	465
Psychiatric Rehabilitation	401
Forensic - Restoration to Competency	409
Forensic - Rehabilitation	340
Average Daily Treatment Costs****	\$401

*** Rates became effective 09/01/99.

****Weighted average based on the number of patient days and costs per program

Communicable Disease Summary

Fiscal Year 2002 July 1, 2001- June 30, 2002

Confirmed Cases of Selected Diseases Reported from July 1, 2001 - June 30, 2002 by County of Residence

DISEASES	Apache	Cochise	Coconino	Gila	Graham	Greenlee	La Paz	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma	County Unknown	Fiscal 2002
AIDS	1	2	2	0	5	0	2	377	5	5	61	9	1	8	1	2	481
Amebiasis	0	0	2	0	0	0	0	12	0	0	3	1	4	4	1	1	28
Botulism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Botulism, Infant	0	0	0	0	0	0	0	3	0	0	0	0	0	0	0	0	3
Brucellosis	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	5
Campylobacteriosis	28	12	58	4	5	0	3	349	10	21	138	11	11	32	3	2	687
Chlamydia	389	125	372	113	66	11	36	9240	148	415	2399	363	53	152	406	0	14,288
Cholera	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Coccidioidomycosis	2	8	10	16	5	1	9	2458	31	3	550	97	3	5	13	5	3,216
Colorado Tick Fever	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cryptosporidiosis	0	0	0	0	1	0	0	13	1	1	1	0	0	0	0	0	17
Dengue	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
<i>E. coli</i> O157:H7	0	1	0	0	1	0	0	18	2	0	3	2	0	1	1	0	29
Ehrlichiosis	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Encephalitis, SLE	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Encephalitis, NOS	0	0	1	0	0	0	0	6	0	1	2	0	1	0	0	0	11
Encephalitis, Other	0	0	0	0	0	0	0	6	0	0	0	0	0	2	1	0	9
Giardiasis	1	2	3	10	0	0	1	130	16	1	19	5	1	7	1	2	199
Gonorrhea	49	10	27	8	4	0	2	2822	21	91	527	58	11	6	26	0	3,662
<i>Haemophilus influenzae</i>	7	2	1	0	1	0	0	51	6	5	13	2	0	1	0	0	89
Hantavirus Pulmonary Syndr.	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Hepatitis A	0	12	4	1	1	0	0	219	8	8	55	11	24	2	24	2	371
Hepatitis B	5	21	15	2	5	0	2	989	24	10	206	42	2	16	31	1	1,371
Hepatitis C	4	71	43	25	48	1	22	2331	172	84	582	420	1	233	65	4	4,106
Hepatitis D	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	0	4
Hepatitis E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hepatitis Non A-B	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
HIV (non AIDS)	3	5	1	0	3	0	1	436	3	1	55	13	0	6	6	0	533
Legionellosis	0	0	1	0	0	0	1	7	1	1	4	0	0	1	0	0	16
Leprosy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1

DISEASES	Apache	Cochise	Coconino	Gila	Graham	Greenlee	La Paz	Maricopa	Mohave	Navajo	Pima	Pinal	Santa Cruz	Yavapai	Yuma	County Unknown	Fiscal 2002
Leptospirosis	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Listeriosis	0	0	0	0	0	0	0	9	1	0	2	1	0	0	0	0	13
Lyme Disease	0	0	0	0	0	0	0	4	1	0	0	0	0	0	0	0	5
Malaria	1	0	1	0	0	0	0	13	0	0	2	0	0	0	0	0	17
Measles	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Meningitis - Aseptic	1	2	1	0	0	0	1	197	5	0	4	3	0	3	0	0	217
Meningococcal, Invasive	0	1	0	0	0	0	0	19	0	3	4	1	0	0	1	0	29
Mumps	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1
Pertussis	7	0	0	0	0	0	0	102	7	0	15	1	1	2	1	0	136
Plague	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Q Fever	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Relapsing Fever, Tick	0	0	2	0	0	0	0	1	0	0	0	0	0	0	0	0	3
Reye Syndrome	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Rocky Mountain Spotted Fever	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rubella	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Congenital Rubella Syndrome	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Salmonellosis	25	15	20	7	4	0	1	409	11	8	147	40	9	19	20	16	751
Salmonella Paratyphi A, B & C	0	0	1	0	1	0	0	5	1	0	3	3	1	0	0	0	15
Shigellosis	11	11	25	3	0	0	0	237	2	7	92	32	8	4	13	3	448
Streptococcus Group A	3	3	11	0	2	0	0	181	7	4	45	14	0	2	0	0	272
Streptococcus Group B	0	1	2	0	0	0	0	28	0	1	3	2	0	0	0	0	37
<i>Streptococcus pneumoniae</i>	22	18	25	4	4	1	0	460	31	18	124	35	3	6	0	2	753
Syphilis P&S	4	0	4	0	1	0	0	155	0	10	30	0	0	0	0	0	204
Syphilis E/L	8	4	4	1	7	0	1	799	1	10	49	51	3	0	13	0	951
Syphilis, Congenital	1	0	0	0	0	0	0	22	0	1	0	1	0	0	1	0	26
Tetanus	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	1
Toxic Shock Syndrome	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tuberculosis	12	3	6	1	0	0	0	192	6	6	28	11	3	1	25		294
Tularemia	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1
Typhoid Fever	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	1
<i>Vibrio</i> spp.	0	0	0	0	0	0	0	7	0	0	2	0	0	0	0	0	9
VRE*	5	6	16	13	7	0	3	751	27	16	107	39	0	18	12	3	1,023
Yersiniosis	0	0	0	0	0	0	0	5	0	0	2	0	1	0	0	0	8

Source: ADHS Bureau of Epidemiology and Disease Control Services, 06/30/02. Only incident cases are reported. *Streptococcus pneumoniae* is lab reportable only. *Haemophilus influenzae* includes all invasive disease caused by *Neisseria meningitis*, not just meningitis. *Haemophilus influenzae*, *Streptococcus* Group A, *Streptococcus* Group B, and *Streptococcus pneumoniae* include invasive disease only. Non-resident cases have been excluded. *VRE refers to Vancomycin-resistant *Enterococcus*.



For more information about Arizona Department of Health Services programs, goals, and services,
please contact the Public Information Office at 602-542-1001, or visit us on the web at www.hs.state.az.us



Janet Napolitano, Governor
Catherine R. Eden, Director
1740 West Adams
Phoenix, Arizona 85007